

Town of Amherst

Third Quarter Budget Availability Analysis

Fiscal 09

Department	Working Budget	Expenditures to Available Budget Date		%
General Government Executive	348,716	214,017	134,700	38.63
Election, Registration, and Vital Statistics	124,185	97,887	26,298	21.18
Financial Administration	155,215	124,184	31,030	19.99
Tax Collection	92,919	63,097	29,823	32.10
Assessing and Revaluation of Property	197,781	142,142	55,638	28.13
Legal Expenses	69,900	57,051	12,849	18.38
Personnel Administration / Insurance	130,674	112,425	18,250	13.97
Planning Board	59,424	22,483	36,941	62.16
Zoning Department	215,690	158,241	57,448	26.63
General Government Buildings	260,367	216,874	43,494	16.70
Cemeteries	43,720	31,058	12,662	28.96
Property / Liability Insurance	92,691	82,374	10,317	11.13
Police Department	1,806,720	1,236,768	569,951	31.55
Emergency Medical Services	463,019	364,481	98,538	21.28
Fire Department	409,402	297,079	112,323	27.44
Emergency Management	9,365	1,937	7,428	79.32
Public Safety Communications	362,456	258,523	103,932	28.67
Public Works Administration	338,822	256,330	82,492	24.35
Department of Public Works	2,354,035	1,962,385	391,650	16.64
Street Lighting	24,324	17,361	6,964	28.63
Souhegan Regional Landfill District	507,112	365,464	141,648	27.93
Landfill Department	279,789	229,031	50,758	18.14
Baboosic Lake Septic	6,000	6,000	0	0.00
Health Administration	1,922	1,867	55	2.88

Town of Amherst

Third Quarter Budget Availability Analysis

Fiscal 09

Animal Control (Dog Officer)	400	0	400	100.00
Health Agencies and Hospitals	39,832	26,315	13,517	33.94
Welfare (Direct Assistance)	28,000	23,608	4,392	15.68
Recreation Department	307,828	226,482	81,346	26.43
Parks and Grounds	14,840	8,818	6,022	40.58
Peabody Mill Environmental Center	24,930	24,930	0	0.00
Library	790,366	576,252	214,114	27.09
Patriotic Purposes	12,750	7,176	5,574	43.72
Amherst Heritage Commission	535	0	535	100.00
Conservation Commission	11,026	9,754	1,272	11.53
Principal - Long Term Bonds and Notes	169,283	169,283	0	0.00
Interest - Long Term Bonds and Notes	49,704	52,768	(3,063)	(6.16)

Working Budget Total	9,803,743	7,444,444	2,359,299	24.07
-----------------------------	------------------	------------------	------------------	--------------

2008 Carryovers	220,255
2009 Budget Transfers-Net	39,502
2009 Adopted Budget	9,543,986
Working Budget	9,803,743

Definitions

Working Budget *FY 08 Carryover + Adopted Budget*

Expenditures to Date *Including FY 2008 Carry Overs*